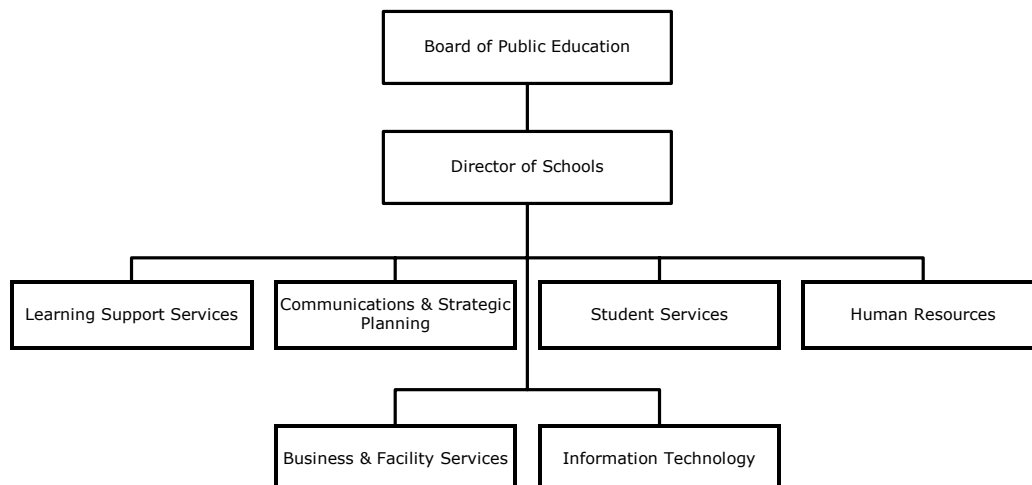


80 Board of Public Education Fund-At a Glance

Mission	Our purpose is to do whatever it takes for all students to acquire the knowledge and skills to become productive, responsible citizens.			
Budget Summary		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
	Expenditures and Transfers:			
	GSD General Fund	\$455,110,420	\$477,600,000	\$502,900,000
	Special Purpose Funds	60,002,569	66,392,310	67,847,600
	Total Expenditures and Transfers	<u>\$515,112,989</u>	<u>\$543,992,310</u>	<u>\$570,747,600</u>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$2,818,095	\$2,822,095	\$3,064,000
	Other Governments and Agencies	146,954,078	147,006,614	144,620,600
	Other Program Revenue	2,329,829	1,889,501	1,087,500
	Total Program Revenue	\$152,102,002	\$151,718,210	\$148,772,100
	Non-program Revenue	313,903,369	322,128,720	329,152,200
	Transfers From Other Funds & Units	828,587	828,587	0
	Total Revenues	<u>\$466,833,958</u>	<u>\$474,675,517</u>	<u>\$477,924,300</u>
Positions	Total Budgeted Positions	7,891	7,966	8,201
Contacts	Dir. of Public Education: Dr. Pedro E. Garcia email: pedro.garcia@mnps.org Financial Manager: Chris Henson email: chris.henson@mnps.org 2601 Bransford Avenue 37204 Phone: 259-8419 FAX: 259-8418			

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

Organizational Structure



80 Board of Public Education Fund-At a Glance

Budget Highlights FY 2004

Increases operating budget by 5.3% (\$477.6 million to \$502.9 million)

1. Increases funding allocation to schools by 36% (from \$55 per student to \$75) and gives schools discretionary authority on how the money is spent to best meet their needs (instructional supplies, library materials, administrative supplies, etc.)
2. Adds 42 middle school teachers to reduce class sizes and provide greater staffing flexibility in student scheduling
3. Adds 17.5 school guidance counselor positions
4. Adds 13 assistant principals
5. Continues funding of International Baccalaureate Program implementation for 3 clusters
6. Provides Essential Literature materials
7. Increases funding for textbooks
8. Provides funding for the opening of new schools and for School Improvement Plan program implementation
9. Expands technology and technology support
10. Provides full-time director position to manage magnet, enhanced option, design centers, and other optional programs
11. Continues Reading Specialists at every elementary school
12. Extends Credit Recovery Program
13. Adds 3 gifted/talented (ENCORE) teachers with start-up supplies
14. Adds 94 English Language Learner (ELL) teachers
15. Provides full-time Information Call Center
16. Increases AVID Program
17. Expands Renaissance School
18. Continues Focus On Achievement Program
19. Adds more campus supervisors
20. Adds more bus drivers
21. Adds more school custodians and custodial supplies
22. Adds more maintenance personnel and supplies
23. Begins providing high school band uniforms on a rotating cycle
24. Provides pre-service training for newly hired teachers
25. Continues teacher recruiting efforts
26. Increases parental communication efforts
27. Provides for strategic plan surveys
28. Adds drop-out prevention and attendance improvement programs
29. Continues Principal Leadership Academy
30. Increases academic intervention efforts
31. Adds position in Employee Relations office
32. Funds increase (16.5%) in employee insurance costs
33. Funds increase (40%) in support employee pension costs
34. Provides funding for employee raises
35. Adds 12 Student Data Managers to assist schools with student information
36. Adds 2 PALS Teachers
37. Reduces Career Ladder and Extended Contract flow thru programs to funding level needed
38. Reduces reimbursable projects to anticipated need



80 Board of Public Education Fund-At a Glance

Overview

LEARNING SUPPORT SERVICES

Learning Support Services Division provides overall direction of academic program.

COMMUNICATIONS AND STRATEGIC PLANNING

The Communications and Strategic Planning Division manages the public relations and organizational performance planning functions for Metro Nashville Public Schools.



STUDENT SERVICES

Student Services Division manages the overall safety and security, student discipline, guidance, psychology, and adult/community education and related activities.

HUMAN RESOURCES

Human Resources Division recruits and manages the employee resources of the school system.

BUSINESS AND FACILITY SERVICES

Business and Facility Services Division manages the fiscal, transportation, construction, operations, maintenance, employee benefits and food service programs of the school.

INFORMATION TECHNOLOGY

The Information Technology Division manages the operation and implementation of technology strategies for operational and strategies for operational and instructional purposes.

80 Board of Public Education Fund-Performance

Performance

Through a productive strategic planning process, Metropolitan Nashville Public Schools has developed a comprehensive plan that will ensure excellence in Nashville's schools.

During this process, eight strategic directives were derived, and consist of the following:

1. Maximize each and every student's learning and eliminate achievement disparities that exist among different student groups.
2. Provide a safe/secure and nurturing environment.

3. Manage fiscal and physical resources to get the most effective uses of the dollars available.
4. Strengthen parental/community ownership of the school system and their commitment to its success.
5. Value and respect the diversity in our schools and community.
6. Earn the trust and confidence of stakeholders through timely two-way channels of communication.
7. Govern and manage the school system by focusing on results.
8. Attract, train, and retain a highly qualified staff.

Specific information regarding performance indicators for each directive can be found at www.mnps.org click on Strategic Plan (PDF).

80 Board of Public Education Fund-Financial

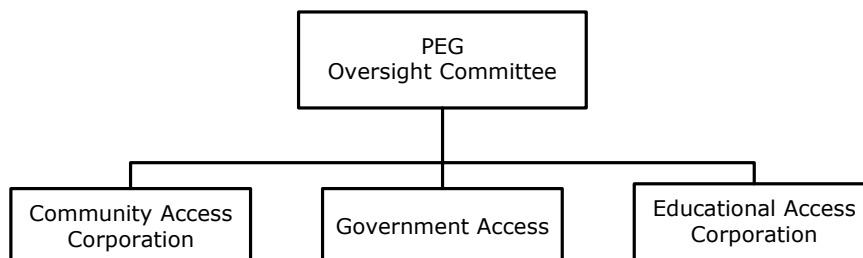
Description of Function	2001-2002 Approved Budget	2002 Actuals	2002-2003 Proposed Budget	2004 Proposed Budget
Administration	\$ 5,312,157	\$4,997,624	\$ 6,714,436	\$7,273,600
Instruction	329,756,170	321,036,486	352,847,539	374,855,800
Attendance	2,420,088	2,415,161	2,577,818	2,639,700
Transportation	21,358,960	20,162,041	23,254,989	23,852,800
Operation of Plant	42,158,016	38,400,595	44,208,723	47,263,500
Maintenance of Plant	12,384,694	12,053,977	13,687,573	14,743,700
Fixed Charges	12,500,606	20,411,100	12,397,571	25,190,300
Community Services	1,001,182	907,599	1,067,441	1,169,800
Capital Outlay	<u>1,349,493</u>	<u>1,430,453</u>	<u>1,474,856</u>	<u>0</u>
Operational Budget Subtotal	\$428,241,366	\$421,815,036	\$458,230,946	\$496,989,200
Non-categorical Operating Fund	3,369,054	3,016,208	3,369,054	5,910,800
Commitment to Excellence Fund	<u>16,000,000</u>	<u>15,887,949</u>	<u>16,000,000</u>	<u>0</u>
Total General Operational Fund	\$447,610,420	440,719,193	\$477,600,000	\$502,900,000
State and Federal Grants Fund	35,800,000	33,152,999	40,800,000	42,000,000
Food Service Fund	<u>24,202,569</u>	<u>24,217,398</u>	<u>25,592,310</u>	<u>25,847,600</u>
Total All Schools Funds	<u>\$507,612,989</u>	<u>\$498,089,590</u>	<u>\$543,992,310</u>	<u>\$570,747,600</u>

34100 Public, Education, Government Fund-At a Glance

Mission	Allocation of bandwidth and financial resources among the Public, Educational and Governmental Access partners.			
Budget Summary		2001-02	2002-03	2003-04
Expenditures and Transfers:				
GSD General Fund		\$609,746	\$397,764	\$329,600
Total Expenditures and Transfers		<u>\$609,746</u>	<u>\$397,764</u>	<u>\$329,600</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$0	\$0	\$0	
Other Governments and Agencies	0	0	0	
Other Program Revenue	36,000	20,000	5,000	
Total Program Revenue	\$36,000	\$20,000	\$5,000	
Non-program Revenue	367,000	377,764	100,000	
Transfers From Other Funds and Units	0	0	0	
Total Revenues	<u>\$403,000</u>	<u>\$397,764</u>	<u>\$105,000</u>	
Positions	Total Budgeted Positions	0	0	0
Contacts	<div> <div>Director: Sam Coleman</div> <div>Financial Manager: Mark Lynam</div> <div>Howard Office Building 37210</div> </div> <div> <div>email: Sam.Coleman@state.tn.us</div> <div>email: mark.lynam@nashville.gov</div> <div>Phone: 862-6300 FAX: 862-6288</div> </div>			

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Organizational Structure

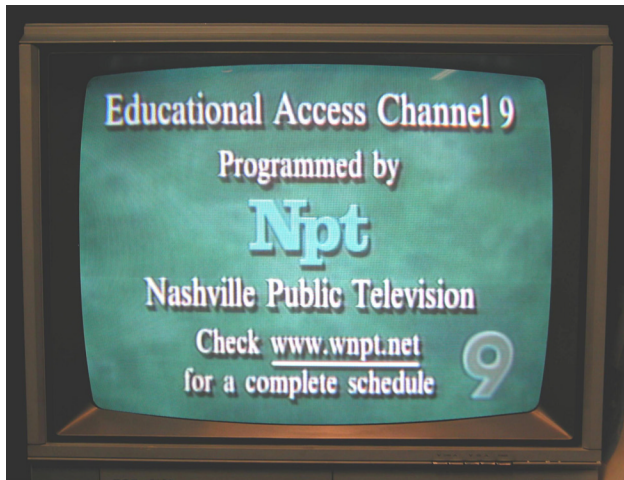


34100 Public, Education, Government Fund-At a Glance

Overview

PUBLIC, EDUCATIONAL, and GOVERNMENTAL ACCESS (PEG)

The Public, Education, Government Fund Oversight Committee holds regular meetings to act upon business matters presented by the PEG partners (Community Access Corporation, Ed Access Corporation, and Government Access Television).



COMMUNITY ACCESS CORPORATION

The purpose of the Community Access Corporation (CAC) is to insure that the public access and other community channels are governed so that they are free of censorship except as necessary to comply with any FCC regulations.

GOVERNMENT ACCESS

Nashville's Government Access Channel is operated by the Metropolitan Government of Nashville and Davidson County and is a division of the Information Systems Department.

EDUCATIONAL ACCESS CORPORATION

Nashville's public television station (NPT) currently operates cable channels 9 and 10 under agreement with the PEG committee.

34100 Public, Education, Government Fund-Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES				
Salary Expense	0	0	0	0
Fringe Benefits	0	0	0	0
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
OTHER SERVICES				
Professional Services	50,000	0	0	0
Janitorial Services	0	1,637	1,690	1,700
Postage and Delivery	100	0	100	100
Repairs and Maintenance (Major Equipment)	16,000	8,593	16,000	20,500
Administrative Support (ITS)	3,000	909	3,000	1,500
Telecommunications	4,000	4,447	3,960	5,200
TOTAL OTHER SERVICES	73,100	15,586	24,750	29,000
OTHER EXPENSE				
Office and Administrative Supplies	200	0	100	100
Repair and Maintenance Supplies	0	1,250	5,000	0
Computer Software	0	2,588	0	0
Computer Hardware	0	20,902	0	0
Furniture	2,000	422	1,000	1,000
Small Tools and Equipment	3,000	88,294	1,500	1,500
Insurance Vehicles (CAC Mobile Van)	1,000	0	1,000	1,000
Other License and Fees	0	110	0	0
Buildings	0	67,499	0	0
Machinery and Equipment	365,100	67,264	0	0
Debt Service (Studio)	65,300	65,344	65,344	49,000
Transfer Operational	100,000	0	0	0
TOTAL OTHER EXPENSE	536,600	313,673	73,944	52,600
OPERATING GRANTS				
WNPT				
Playback Operations for Channels 9 & 10	0	0	55,000	0
Equipment Grant	0	0	30,080	0
Government Access TV				
Equipment Grant	0	0	112,000	0
Metro Educational Access Corporation - MEAC				
Start-up funding	0	0	10,000	55,000
Playback Operations for Channels 9 & 10	0	0	0	43,000
Equipment Grant	0	0	0	17,000
Community Access Corporation - CAC				
Studio Mgt. & Operation of Channel 19	0	0	70,000	88,000
Equipment Grant	0	0	21,990	45,000
TOTAL OPERATING GRANTS	0	0	299,070	248,000
TOTAL OPERATING EXPENSES	609,700	329,259	397,764	329,600
PROGRAM REVENUE:				
Other Program Revenue	36,000	20,866	2,000	5,000
TOTAL PROGRAM REVENUE	36,000	20,866	2,000	5,000
NON-PROGRAM REVENUE				
Other Taxes, Licenses, and Permits	367,000	366,000	100,000	100,000
TOTAL NON-PROGRAM REVENUE	367,000	366,000	100,000	100,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	403,000	386,866	102,000	105,000

34100 Public, Education, Government Fund-Financial